

## Agency Activity Inventory by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

**Agency:** 360 - University of Washington

### Agency Management/Administrative Support Services

The administration and management of the university includes governance, executive management, fiscal operations, information services, human resources services, planning, and community relations and development.

**Statewide Result Area:** Improve the value of a state college or university education

**Category:** Provide post-secondary enrollment capacity

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$82,687,000	\$26,164,000	\$56,523,000	1,072.6	\$81,101,000	\$24,059,000	\$57,042,000	1,021.1

### Hospital Operation

The University operates two hospitals: the University of Washington Medical Center (owned by the University), and Harborview Medical Center (owned by King County, but managed by the University). These two hospitals provide patient care and clinical facilities for health sciences training and research. They also train future health care professionals and upgrade skills of current practitioners.

**Statewide Result Area:** Improve the health of Washington citizens

**Category:** Provide access to appropriate health care

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$409,821,000	\$15,840,000	\$393,981,000	3,624.3	\$409,794,000	\$15,813,000	\$393,981,000	3,598.6

### Institutional Management

This category includes institutional management costs that are recorded in program 081 in the state financial systems. These costs include relevant elements of the Board of Regents, the President's Office, the Provost's Office, the Executive Vice President's Office, the Faculty Senate and the Attorney General's Office.

**Statewide Result Area:** Improve the value of a state college or university education

**Category:** Provide post-secondary enrollment capacity

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$7,898,000	\$2,499,000	\$5,399,000	102.5	\$7,752,000	\$2,303,000	\$5,449,000	97.5

### Instruction

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The Instruction program provides undergraduate and graduate students with the knowledge they need to acquire a degree, prepare for a career, and continue learning after they leave the university.

**Statewide Result Area:** Improve the value of a state college or university education

**Category:** Provide post-secondary enrollment capacity

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$421,160,000	\$179,890,000	\$241,270,000	5,297.3	\$429,996,000	\$184,857,000	\$245,139,000	5,222.1

## Library Services

Libraries support the instructional, research, and public service functions of the University by providing information in a variety of media.

**Statewide Result Area:** Improve the value of a state college or university education

**Category:** Provide post-secondary enrollment capacity

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$36,780,000	\$18,834,000	\$17,946,000	471.6	\$36,536,000	\$18,208,000	\$18,328,000	448.3

## Plant Operations

Plant Operations includes functions that preserve and maintain the physical assets of the campus facilities, as well as providing a healthy and secure environment for students, faculty, staff, and visitors. Activities included in this category are utilities, facility maintenance and repair, custodial services, grounds maintenance, university police, environmental health and safety, and plant administration.

**Statewide Result Area:** Improve the value of a state college or university education

**Category:** Provide post-secondary enrollment capacity

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$81,640,000	\$31,064,000	\$50,576,000	987.4	\$85,074,000	\$33,669,000	\$51,405,000	1,020.3

## Primary Support

These administrative functions directly support the instructional, research, and public service activities of the University. Primary support activities include academic computing services, ancillary support services, and academic administration of the University's various schools and colleges.

**Statewide Result Area:** Improve the value of a state college or university education

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**Category:**    Provide post-secondary enrollment capacity

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$64,148,000	\$23,293,000	\$40,855,000	789.8	\$73,306,000	\$31,862,000	\$41,444,000	938.0

## Public Service

Through public service activities, the non-instructional services of students, faculty, and staff are available to the citizens of the state. These include lectures, concerts, conferences, radio programming, the Mathematics, Engineering and Science Achievement Program, and the Center for International Trade in Forest Products.

**Statewide Result Area:**    Improve the value of a state college or university education

**Category:**    Offer university services to the community

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$5,027,000	\$1,163,000	\$3,864,000	63.2	\$5,792,000	\$1,900,000	\$3,892,000	63.8

## Research

State and locally-funded research provides opportunities for faculty and students to maintain and enhance their scholarship and to advance knowledge on many social, environmental, and health care issues of concern to the citizens of the state.

**Statewide Result Area:**    Improve the value of a state college or university education

**Category:**    Provide access to high-quality research opportunities

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$17,395,000	\$3,370,000	\$14,025,000	210.4	\$17,300,000	\$3,188,000	\$14,112,000	205.7

## Sponsored Research

This program permits public and private organizations to purchase or sponsor research, instruction, or consultative services from the University. These activities are an essential component of the University's graduate education program. (Institutions of Higher Education-Grants and Contracts Account-Nonappropriated)

**Statewide Result Area:**    Improve the value of a state college or university education

**Category:**    Provide access to high-quality research opportunities

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$656,135,000	\$0	\$656,135,000	6,775.3	\$656,135,000	\$0	\$656,135,000	6,799.7

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## Student Services

Student services include admissions, registration, student records maintenance, academic and career advising, student organizations, and other related services.

**Statewide Result Area:** Improve the value of a state college or university education

**Category:** Provide support services to college students

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$22,422,000	\$9,511,000	\$12,911,000	285.9	\$22,364,000	\$9,263,000	\$13,101,000	272.8

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